

**Webb County, Texas**  
**Budgetary Comparison Schedule Detail**  
**Schedule of Revenues**  
**General Fund**  
**For The Year Ended September 30, 2006**

		2006			Variance With
		Budgeted Amounts		Actual Amounts,	Final Budget
		Original	Final	Budgetary Basis	Positive
					(Negative)
REVENUES					
Property Taxes:					
Ad Valorem - Current	\$	33,428,884	33,428,884	32,898,106	(530,778)
Ad Valorem - Delinquent		2,070,000	2,070,000	1,893,160	(176,840)
Penalty And Interest		830,000	830,000	920,025	90,025
Total Property Taxes		36,328,884	36,328,884	35,711,291	(617,593)
Sales And Miscellaneous Taxes:					
General Sales Tax		10,600,000	10,600,000	12,079,292	1,479,292
Mixed Drink Tax		270,000	270,000	318,415	48,415
Bingo Tax		55,000	55,000	65,227	10,227
Total Sales and Miscellaneous Taxes		10,925,000	10,925,000	12,462,934	1,537,934
Fines And Forfeits:					
Non-Traffic Fines:					
Basic Supervision		85,000	85,000	81,744	(3,256)
Justice Of The Peace, Precinct 1, Place 1		27,300	27,300	25,724	(1,576)
Justice Of The Peace, Precinct 1, Place 2		25,500	25,500	26,976	1,476
Justice Of The Peace, Precinct 2, Place 1		21,000	21,000	8,970	(12,030)
Justice Of The Peace, Precinct 2, Place 2		25,000	25,000	14,420	(10,580)
Justice Of The Peace, Precinct 3		6,900	6,900	6,688	(212)
Justice Of The Peace, Precinct 4		65,075	65,075	220,637	155,562
Bond Forfeitures:					
County Clerk		1,500	1,500	13,350	11,850
District Clerk		60,000	60,000	7,872	(52,128)
Total Fines And Forfeits		317,275	317,275	406,381	89,106
Intergovernmental Revenues:					
Federal Prisoners-Jail		4,509,201	4,509,201	2,347,149	(2,162,052)
SRO-LISD Program		152,004	152,004	134,019	(17,986)
State Comptroller Administrative Fee		206,200	206,200	198,723	(7,477)
Prisoners Revenue-Juveniles				70	70
Judicial State Fund		130,425	130,425	124,379	(6,046)
Indigent Health Care Relief		148,000	148,000	214,580	66,580
Grant Revenue		178,250	178,250	264,733	86,483
Total Intergovernmental		5,324,080	5,324,080	3,283,652	(2,040,428)
Charges for Services:					
Tax Assessor / Collector		1,006,500	1,006,500	1,112,434	105,934
Treasurer		1,700	1,700	1,046	(654)
County Clerk		620,700	620,700	1,138,568	517,868
District Clerk		690,000	690,000	741,581	51,581
Sheriff		64,025	64,025	98,648	34,623

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**Webb County, Texas**  
**Budgetary Comparison Schedule Detail**  
**Schedule of Revenues**  
**General Fund**  
**For The Year Ended September 30, 2006**

2006				
				Variance With Final Budget Positive (Negative)
		Budgeted Amounts		Actual Amounts, Budgetary Basis
		Original	Final	
REVENUES				
Charges for Services (continued)				
Constable Precinct 1	\$	7,500	7,500	6,354 (1,146)
Constable Precinct 3		300	300	195 (105)
Constable Precinct 4		5,000	5,000	640 (4,360)
Juvenile Probation		159,000	159,000	14,297 (144,703)
Basic Supervision		111,000	111,000	101,004 (9,996)
Pre Trial Services		150,000	150,000	30,773 (119,228)
Justice Of The Peace, Precinct 1, Place 1		25,250	25,250	38,105 12,855
Justice Of The Peace, Precinct 1, Place 2		40,100	40,100	38,923 (1,178)
Justice Of The Peace, Precinct 2, Place 1		85,000	85,000	43,099 (41,901)
Justice Of The Peace, Precinct 2, Place 2		41,550	41,550	39,763 (1,787)
Justice Of The Peace, Precinct 3		20,850	20,850	15,648 (5,202)
Justice Of The Peace, Precinct 4		372,272	372,272	123,015 (249,257)
Public Defender		35,000	35,000	38,360 3,360
Medical Examiner And Morgue		2,000	2,000	(2,000)
Indigent Health Care Services		53,200	53,200	238,969 185,769
Total Charges for Services		3,490,947	3,490,947	3,821,420 330,473
Investment Earnings		604,830	604,830	1,071,918 467,088
Total Investment Earnings		604,830	604,830	1,071,918 467,088
Miscellaneous Revenue:				
Rents		35,500	35,500	33,922 (1,578)
Court Center Fiscal Fee		12,000	12,000	10,073 (1,927)
Refunds		13,202	13,202	38,822 25,620
Telephone Commissions		155,300	155,300	19,968 (135,332)
Administrative Fee, HHS		155,000	155,000	155,000
Administrative Fee, Water		25,000	25,000	25,000
Note Proceeds		11,170	11,170	11,169 (1)
Other		1,500	1,500	19,763 18,263
Total Miscellaneous Revenue		408,672	408,672	313,717 (94,955)
TOTAL REVENUES	\$	57,399,688	57,399,688	57,071,313 (328,375)

Concluded

**Webb County, Texas**  
**Budgetary Comparison Schedule Detail**  
**Schedule of Expenditures**  
**General Fund**  
**For The Year Ended September 30, 2006**

2006					
		Budgeted Amounts		Actual Amounts, Budgetary Basis	Variance With Final Budget Positive (Negative)
		Original	Final		
<b>GENERAL GOVERNMENT:</b>					
<b>Commissioners Court</b>					
Wages And Fringe Benefits	\$	173,751	122,164	122,161	3
Administrative Travel		6,000	6,000	5,837	163
Postage		300	300	186	114
Dues And Memberships		35,000	18,489	18,488	1
Equipment Rental		600	600	242	358
Professional Services		2,000	2,000	1,130	870
Access Cable Broadcasting		6,000			
Materials And Supplies		5,000	3,282	3,281	1
Repairs And Maintenance Equipment		6,500	4,791	4,791	
<b>Total Commissioners Court</b>		<b>235,151</b>	<b>157,626</b>	<b>156,116</b>	<b>1,510</b>
<b>Commissioner Precinct 1</b>					
Wages And Fringe Benefits		137,279	137,279	136,812	467
Administrative Travel		5,000	5,000	613	4,387
Materials And Supplies		5,000	5,000	4,943	57
<b>Total Commissioner Precinct 1</b>		<b>147,279</b>	<b>147,279</b>	<b>142,368</b>	<b>4,911</b>
<b>Commissioner Precinct 2</b>					
Wages And Fringe Benefits		136,181	136,181	135,659	522
Administrative Travel		5,000	5,000	2,406	2,594
Materials And Supplies		5,000	5,000	2,537	2,463
<b>Total Commissioner Precinct 2</b>		<b>146,181</b>	<b>146,181</b>	<b>140,602</b>	<b>5,579</b>
<b>Commissioner Precinct 3</b>					
Wages And Fringe Benefits		136,181	136,181	135,909	272
Administrative Travel		5,000	5,000	3,957	1,043
Materials And Supplies		5,000	5,000	4,050	950
<b>Total Commissioner Precinct 3</b>		<b>146,181</b>	<b>146,181</b>	<b>143,916</b>	<b>2,265</b>
<b>Commissioner Precinct 4</b>					
Wages And Fringe Benefits		136,181	136,181	135,814	367
Administrative Travel		5,000	5,000	227	4,773
Materials And Supplies		5,000	5,000	3,357	1,643
<b>Total Commissioner Precinct 4</b>		<b>146,181</b>	<b>146,181</b>	<b>139,398</b>	<b>6,783</b>
<b>Radio Communications</b>					
Wages And Fringe Benefits		131,214	131,214	130,869	345
Administrative Travel		600	600	128	472
Office Supplies		650	650	346	304
Postage		100	100	14	86
Dues And Memberships		200	302	302	
Training And Education		650	326		326
Equipment Rental		300	300		300
Fuel And Lubricants		1,000	1,222	1,221	1
Materials And Supplies		700	700	682	18
Repairs And Maintenance Equipment			200	180	20
Repairs And Maintenance Vehicles		1,000	800	743	57
<b>Total Radio Communications</b>		<b>136,414</b>	<b>136,414</b>	<b>134,485</b>	<b>1,929</b>
<b>Risk Management And Insurance</b>					
Wages And Fringe Benefits		341,617	344,361	342,545	1,816
Administrative Travel		8,440	3,339	3,339	
Local Mileage		300	87	87	
Postage		4,000	2,725	2,725	
Dues And Memberships		550	240	240	
Books And Subscriptions		600	86	86	

Continued

**Webb County, Texas**  
**Budgetary Comparison Schedule Detail**  
**Schedule of Expenditures**  
**General Fund**  
**For The Year Ended September 30, 2006**

	2006		Actual	Variance With
	Budgeted Amounts		Amounts,	Final Budget
	Original	Final	Budgetary	Positive
			Basis	(Negative)
GENERAL GOVERNMENT:				
Risk Management And Insurance-Continued				
Training And Education	2,300			
Equipment Rental	350	1,247	1,247	
Property Casualty Liability	682,500	558,951	558,950	1
Storm Damage		219,771	219,771	
Loss Control Consultant	3,000	955	954	1
Materials And Supplies	6,000	9,945	9,944	1
Minor Apparatus And Tools	700	5,466	5,466	
Repairs And Maintenance Equipment	5,500	3,536	3,536	
Safety Education Program	7,000	5,057	5,056	1
Claims Paid - Property	150,000	106,578	106,578	
Claims Paid - Property - ADA		27,660	27,659	1
Claims Paid - Property - C.A.A.		55,688	55,687	1
Claims Paid - Property - Constable		2,355	2,354	1
Claims Paid - Property - Courts		51,902	51,902	
Claims Paid - Property - Head Start		11,043	11,042	1
Claims Paid - Property- Juvenile		611	611	
Claims Paid - Rain Storm		22,828	22,827	1
Claims Paid - Property- Road and Bridge		2,121	2,121	
Claims Paid - Property- Medical		98,940	98,940	
Total Risk Management And Insurance	1,212,857	1,535,492	1,533,667	1,825
Vehicle Maintenance				
Wages And Fringe Benefits	459,436	440,329	440,327	2
Uniforms	5,000	4,874	4,873	1
Fuel And Lubricants	40,000	84,602	84,602	
Materials And Supplies	5,000	3,996	3,995	1
Minor Apparatus And Tools	5,000	5,142	5,141	1
Repairs And Maintenance Equipment	10,000	3,201	3,201	
Repairs And Maintenance Fuel System	4,000	3,808	3,807	1
Repairs And Maintenance Vehicles	7,000		(5,852)	5,852
Total Vehicle Maintenance	535,436	545,952	540,094	5,858
General Operations				
Bank Charges	70,000	2,165	2,165	
Telephone	313,000	784	783	1
Telephone / Maintenance		233,018	233,018	
Cell Phones		40,418	40,417	1
New Equipment And Service		5,191	5,190	1
Appraisal District Cost	592,200	555,988	555,988	
Auditing and Accounting	40,000	29,000	29,000	
Professional Services	315,000	158,620	158,619	1
Lunacy Costs	50,000	50,020	50,020	
Utilities	679,340	893,522	893,521	1
IDEO Work Study	10,000	8,203	8,202	1
Total General Operations	2,069,540	1,976,929	1,976,923	6
Third Party Contracts				
Sacred Heart Children's	11,250	11,250	11,250	
Texas National Guard	2,250			
Texas A&M Dance Program	1,130	1,130	1,130	
S.C.A.N. Matching	3,750	3,750	3,750	
American Red Cross	5,630	5,630	5,630	
Boys's & Girls' Club Laredo	18,750	18,750	18,750	
Industrial Development Board	71,250	71,250	71,250	

Continued

**Webb County, Texas**  
**Budgetary Comparison Schedule Detail**  
**Schedule of Expenditures**  
**General Fund**  
**For The Year Ended September 30, 2006**

2006				
		Actual	Variance With	
		Amounts,	Final Budget	
		Budgetary	Positive	
Budgeted Amounts		Basis	(Negative)	
Original	Final			
GENERAL GOVERNMENT:				
Third Party Contracts-Continued				
STDC (Elderly Nutrition Program)	43,750	43,750	43,750	
Crime Stoppers	1,500	1,500	1,500	
Laredo Regional Food Bank	7,500	7,500	7,500	
Webb County Soil & Water Conserv.	4,000	4,000	4,000	
Bethany House	9,370	9,370	9,370	
TAMIU Guitar Ensemble	3,370	3,370	3,370	
Laredo Webb Co. Food Bank	18,750	18,750	18,750	
American G.I. Forum	3,000			
Children's International	45,000	65,000	65,000	
Boy Scouts of America	3,750	3,750	3,750	
Litracy Volunteer of America	1,130	1,130	1,130	
Savate Boxing	5,620	5,620	5,620	
Habitat For Humanity	15,000	15,000	15,000	
Border Region MHMR	15,000	15,000	15,000	
BEST	1,880	1,880	1,880	
Marine Corp League	5,000	5,000	5,000	
CASA	3,750			
Laredo Webb Bar Association	2,250			
STCADA	26,230	26,230	26,230	
Air Ambulance Service	75,000			
Safe Haven Program		80,000	80,000	
Total Third Party Contracts	404,860	418,610	418,610	
Grant Matching				
Rural Transportation Fund 980	45,000	45,000	45,000	
Meals On Wheels Fund 952	40,000	28,260	28,260	
Social Services Fund 902	30,000	19,975	19,974	1
Elderly Nutrition Fund 955	90,000	86,405	86,404	1
C.S.B.G. Fund 920	136,000	130,468	130,467	1
Initiative Against Violence	16,950	24,105	24,105	
Laredo Auto Theft Task	40,000	31,757	31,756	1
Narcotics Task Force DEA	30,477	9,369	9,368	1
Women's Advocate Fund 294	18,486	16,037	16,036	1
Laredo Financial TaskForce 295	30,000	8,339	8,339	
CJD TX Narc. Control Fund 297	264,175	154,400	154,399	1
Mobility	50,000	50,000	50,000	
Juvenile Accountability	42,124	42,124	42,124	
Progressive Sanct TJPC-K	201,500	177,513	177,513	
New Progressive Sanct TJPC-O	17,500	15,414	15,413	1
Bullet Proof Vest	10,455	3,000	3,000	
Local Law Enforcement Block	7,000	3,280	3,280	
Homeland Security	5,250	5,250	5,250	
Indigent Coordinator	70,000	33,537	33,537	
Total Grant Matching	1,144,917	884,233	884,225	8
County Judge's Office				
Wages And Fringe Benefits	512,611	512,611	494,113	18,498
Postage	1,500	1,500	72	1,428
Dues And Memberships	300	300		300
Books And Subscriptions	1,250	1,250	102	1,148
Training And Education	5,000	5,000	754	4,246
Materials And Supplies	20,000	20,000	12,921	7,079

Continued

**Webb County, Texas**  
**Budgetary Comparison Schedule Detail**  
**Schedule of Expenditures**  
**General Fund**  
**For The Year Ended September 30, 2006**

2006				
		Actual	Variance With	
		Amounts,	Final Budget	
Budgeted Amounts		Budgetary	Positive	
Original	Final	Basis	(Negative)	
<b>GENERAL GOVERNMENT:</b>				
<b>County Judge's Office-Continued</b>				
Repairs And Maintenance Equipment	4,940	4,940	4,755	185
<b>Total County Judge's Office</b>	545,601	545,601	512,717	32,884
<b>Management Information Systems</b>				
Wages And Fringe Benefits	626,835	580,635	545,593	35,042
Office Supplies	1,000	1,000	995	5
Postage	400	400	100	300
Dues And Memberships	400	400		400
Books And Subscriptions	36,700	35,759	31,428	4,331
Training And Education	13,900	13,900	11,764	2,136
Fuel And Lubricants	1,000	1,000	763	237
Materials And Supplies	10,000	12,806	12,806	
Production Supplies	5,000	50,000	46,725	3,275
Minor Apparatus And Tools	2,000	7,300	6,197	1,103
Repairs And Maintenance Equipment	180,000	144,970	129,355	15,615
Repairs And Maintenance Vehicles	610	610	222	388
Repairs And Maintenance Software	243,000	212,000	211,644	356
<b>Total Management Information Systems</b>	1,120,845	1,060,780	997,592	63,188
<b>Public Information Office</b>				
Wages And Fringe Benefits	63,204	25,704		25,704
<b>Total Public Information Office</b>	63,204	25,704		25,704
<b>County Treasurer's Office</b>				
Wages And Fringe Benefits	654,169	654,169	621,711	32,458
Administrative Travel	2,360	2,360	2,126	234
Local Mileage	250	250	132	118
Postage	6,000	6,000	5,767	233
Dues And Memberships	220	220	200	20
Books And Subscriptions	150	150	80	70
Training And Education	3,127	1,127	949	178
Equipment Rental	2,580	1,926	1,712	214
Materials And Supplies	13,207	16,861	16,823	38
Repairs And Maintenance Equipment	3,965	2,965	2,517	448
<b>Total County Treasurer's Office</b>	686,028	686,028	652,017	34,011
<b>County Auditor's Office</b>				
Wages And Fringe Benefits	1,202,418	1,202,418	1,171,207	31,211
Administrative Travel	7,000	7,000	6,521	479
Local Mileage	500	500	112	388
Postage	800	800	520	280
Dues And Memberships	2,500	2,500	2,255	245
Books And Subscriptions	2,500	2,500	2,229	271
Training And Education	15,000	18,000	16,578	1,422
Professional Services	14,725	10,225		10,225
Materials And Supplies	14,200	15,700	15,306	394
Repairs And Maintenance Equipment	14,000	14,000	9,818	4,182
<b>Total County Auditor's Office</b>	1,273,643	1,273,643	1,224,546	49,097
<b>Purchasing Agent's Office</b>				
Wages And Fringe Benefits	542,877	542,877	530,291	12,586
Administrative Travel	8,000	8,000	2,782	5,218
Postage	3,500	3,542	3,172	370
Advertising	32,240	10,845	(11,169)	22,014

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**Webb County, Texas**  
**Budgetary Comparison Schedule Detail**  
**Schedule of Expenditures**  
**General Fund**  
**For The Year Ended September 30, 2006**

	2006		Actual	Variance With
	Budgeted Amounts		Amounts,	Final Budget
	Original	Final	Budgetary	Positive
			Basis	(Negative)
GENERAL GOVERNMENT:				
Purchasing Agent's Office-Continued				
Advertising Purchasing		580	580	
Advertising Employment		7,066	7,065	1
Advertising Legal Notice		11,743	11,743	
Grant Notices		976	976	
Non-County Legal Notices		988	988	
Training And Education	5,000	3,000		3,000
Central Stores	15,000	15,000	2,217	12,783
Prof. Services /Develop	7,500	5,500	389	5,111
Uniforms	1,500	1,500	1,494	6
Fuel And Lubricants	2,000	2,000	1,561	439
Materials And Supplies	12,500	16,500	15,528	972
Repairs And Maintenance Equipment	8,800	8,800	4,362	4,438
Repairs And Maintenance Vehicles	3,500	3,500	774	2,726
Total Purchasing Agent's Office	642,417	642,417	572,753	69,664
Tax Assessor-Collector's Office				
Wages And Fringe Benefits	1,781,336	1,767,336	1,726,521	40,815
Administrative Travel	6,700	2,650	1,673	977
Local Mileage	100	100		100
Postage	56,000	56,417	56,417	
Advertising	1,500	1,500	1,463	37
Dues And Memberships	425	475	375	100
Books And Subscriptions	2,000	2,000	1,562	438
Training And Education	6,590	590	260	330
Equipment Rental	12,230	8,259	8,259	
Professional Services	8,657	6,757	6,008	749
Uniforms	400	400		400
Fuel And Lubricants	1,500	1,500	1,243	257
Materials And Supplies	40,000	45,054	42,621	2,433
Minor Apparatus And Tools	5,500	18,400	17,994	406
Repairs And Maintenance Equipment	20,367	31,867	30,695	1,172
Repairs And Maintenance Vehicles	1,500	1,500	932	568
Total Tax Assessor-Collector's Office	1,944,805	1,944,805	1,896,023	48,782
Building Maintenance				
Wages And Fringe Benefits	1,453,699	1,365,000	1,364,998	2
Administrative Travel	2,000	2,000	1,982	18
Office Supplies	1,200	1,200	1,185	15
Training And Education	3,500	3,500	3,467	33
Uniforms	10,700	8,869	8,724	145
Fuel And Lubricants	15,000	21,000	20,766	234
Materials And Supplies	10,000	10,000	9,416	584
Repairs And Maintenance Building	174,050	224,881	224,881	
Repairs And Maintenance Equipment	50,000	30,968	30,967	1
Repairs And Maintenance Vehicles	4,000	6,000	5,683	317
Janitorial Supplies	35,000	35,000	34,838	162
Landfill Fees	1,000	500	313	187
Total Building Maintenance	1,760,149	1,708,918	1,707,220	1,698

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**Webb County, Texas**  
**Budgetary Comparison Schedule Detail**  
**Schedule of Expenditures**  
**General Fund**  
**For The Year Ended September 30, 2006**

2006				
	Budgeted Amounts		Actual Amounts, Budgetary Basis	Variance With Final Budget Positive (Negative)
	Original	Final		
<b>GENERAL GOVERNMENT:</b>				
<b>Human Resources</b>				
Wages And Fringe Benefits	116,323	53,118	53,115	3
Administrative Travel	1,000	1,000	166	834
Postage	200	200	200	
Dues And Memberships	250	250	175	75
Books And Subscriptions	250	250	211	39
Training And Education	1,000	1,000	990	10
Equipment Rental	2,000			
Materials And Supplies	1,000	1,000	1,000	
Minor Apparatus And Tools	1,000	7,000	6,700	300
<b>Total Human Resources</b>	<b>123,023</b>	<b>63,818</b>	<b>62,557</b>	<b>1,261</b>
<b>Election Administration</b>				
Wages And Fringe Benefits	223,505	197,879	197,786	93
Postage	26,000	26,000	25,670	330
Books And Subscriptions	485	485		485
Fuel And Lubricants	1,000	1,000	514	486
Materials And Supplies	4,000	2,996	2,996	
Repairs And Maintenance Equipment	5,865	801	801	
Repairs And Maintenance Vehicles	1,000	1,000	49	951
Election Expense	140,000	140,000	139,807	193
<b>Total Election Administration</b>	<b>401,855</b>	<b>370,161</b>	<b>367,623</b>	<b>2,538</b>
General Government Expenditures	14,886,567	14,562,953	14,203,452	359,501
Less Capital Outlay-All Departments				
<b>Total Current General Government Expenditures</b>	<b>\$ 14,886,567</b>	<b>14,562,953</b>	<b>14,203,452</b>	<b>359,501</b>
<b>PUBLIC SAFETY:</b>				
<b>Sheriff Bargaining Unit</b>				
Wages And Fringe Benefits	4,096,533	3,968,923	3,961,271	7,652
Administrative Travel	1,100	9,105	9,105	
Office Supplies	17,000	16,814	16,814	
Postage	11,000	10,110	10,110	
Books And Subscriptions	1,700	82	82	
Training And Education	19,400	14,012	14,008	4
Equipment Rental	28,000	15,310	15,309	1
Radio Tower Lease	3,000			
Uniforms	74,000	8,428	8,428	
Fuel And Lubricants	200,000	226,545	165,016	61,529
Materials And Supplies	25,000	36,741	36,740	1
Minor Apparatus And Tools	2,320	2,677	2,669	8
Repairs And Maintenance Buildings	1,500	5,171	5,170	1
Repairs And Maintenance Equipment	32,000	15,330	15,329	1
Repairs And Maintenance Vehicles	150,000	82,548	82,548	
Stray Animal Account	1,100	496	495	1
<b>Total Sheriff Bargaining Unit</b>	<b>4,663,653</b>	<b>4,412,292</b>	<b>4,343,094</b>	<b>69,198</b>
<b>Sheriff Non Bargaining</b>				
Wages And Fringe Benefits	446,528	444,921	444,916	5
<b>Total Sheriff Non Bargaining</b>	<b>446,528</b>	<b>444,921</b>	<b>444,916</b>	<b>5</b>

Continued



**Webb County, Texas**  
**Budgetary Comparison Schedule Detail**  
**Schedule of Expenditures**  
**General Fund**  
**For The Year Ended September 30, 2006**

		2006		Actual	Variance With
		Budgeted Amounts		Amounts,	Final Budget
		Original	Final	Budgetary	Positive
				Basis	(Negative)
<b>PUBLIC SAFETY:</b>					
<b>Sheriff, Mirando Sub-Station</b>					
Wages And Fringe Benefits	249,130	238,967	238,594	373	
<b>Total Sheriff, Mirando Sub-Station</b>	249,130	238,967	238,594	373	
<b>Medical Examiner and Morgue</b>					
Wages And Fringe Benefits	82,124	9,940		9,940	
Administrative Travel	2,500	1,500		1,500	
Local Mileage	500	500		500	
Office Supplies	2,500	500		500	
Postage	250	250		250	
Dues And Memberships	250	250		250	
Books And Subscriptions	500	500		500	
Training And Education	4,500	1,089		1,089	
Utilities	2,500	11,411	11,410	1	
Fuel And Lubricants	1,250	750		750	
Materials And Supplies	4,500	4,500	699	3,801	
Repairs And Maintenance Equipment	750	750	158	592	
Repairs And Maintenance Vehicles	350	350		350	
<b>Total Medical Examiner and Morgue</b>	102,474	32,290	12,267	20,023	
<b>Emergency Medical Service</b>					
Wages And Fringe Benefits	116,990	91,208	65,761	25,447	
Fuel And Lubricants	5,000	6,300	6,258	42	
Materials And Supplies	1,000	1,000		1,000	
Repairs And Maintenance Vehicle	4,240	4,240	3,113	1,127	
<b>Total Emergency Medical Service</b>	127,230	102,748	75,132	27,616	
<b>Constable Precinct 1</b>					
Wages And Fringe Benefits	642,164	632,164	604,946	27,218	
Administrative Travel	2,000	2,000	1,299	701	
Postage	600	200	147	53	
Dues And Memberships	450	460	460		
Books And Subscriptions	600	50	50		
Training And Education	4,000	3,595	3,594	1	
Equipment Rental	2,000	1,000	988	12	
Uniforms	4,000	7,505	7,381	124	
Fuel And Lubricants	12,000	22,000	21,729	271	
Materials And Supplies	5,700	4,331	4,330	1	
Minor Apparatus And Tools	300	59		59	
Repairs And Maintenance Equipment	1,500	1,500	1,500		
Repairs And Maintenance Vehicles	11,000	11,450	11,450		
<b>Total Constable Precinct 1</b>	686,314	686,314	657,874	28,440	
<b>Constable Precinct 3</b>					
Wages And Fringe Benefits	124,361	123,619	99,073	24,546	
Administrative Travel	2,000	1,739	1,739		
Dues And Memberships	100	45	45		
Training And Education	1,500	1,118	1,118		
Equipment Rental	300	109	109		
Uniforms	2,000	1,138	1,137	1	
Fuel And Lubricants	3,500	6,167	6,167		
Materials And Supplies	750	589	589		
Repairs And Maintenance Equipment	200	11	11		
Repairs And Maintenance Vehicles	1,000	1,176	1,175	1	
<b>Total Constable Precinct 3</b>	135,711	135,711	111,163	24,548	

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**Webb County, Texas**  
**Budgetary Comparison Schedule Detail**  
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**General Fund**  
**For The Year Ended September 30, 2006**

		2006		Actual Amounts, Budgetary Basis	Variance With Final Budget Positive (Negative)
		Budgeted Amounts			
		Original	Final		
<b>PUBLIC SAFETY:</b>					
<b>Constable Precinct 4</b>					
	Wages And Fringe Benefits	365,563	369,411	369,393	18
	Administrative Travel	1,000	885	884	1
	Postage	500	500	500	
	Dues And Memberships	500	60	60	
	Training And Education	5,000	3,719	3,719	
	Equipment Rental	1,500	1,633	1,632	1
	Uniforms	7,000	7,000	7,000	
	Fuel And Lubricants	11,500	14,577	14,576	1
	Materials And Supplies	3,000	3,440	3,440	
	Minor Apparatus And Tools	1,000	1,000	1,000	
	Repairs And Maintenance Equipment	1,000	328	328	
	Repairs And Maintenance Vehicles	14,000	10,125	10,124	1
	<b>Total Constable Precinct 4</b>	<b>411,563</b>	<b>412,678</b>	<b>412,656</b>	<b>22</b>
<b>Constable Precinct 2</b>					
	Wages And Fringe Benefits	414,143	413,373	411,566	1,807
	Administrative Travel	1,300	350	350	
	Postage	350	350	350	
	Dues And Memberships	600			
	Training And Education	2,000	2,000	2,000	
	Equipment Rental	1,250	170	116	54
	Uniforms	4,000	4,440	4,412	28
	Fuel And Lubricants	8,000	10,251	10,250	1
	Materials And Supplies	2,000	3,200	3,022	178
	Repairs And Maintenance Equipment	2,500			
	Repairs And Maintenance Vehicles	7,000	9,009	9,009	
	<b>Total Constable Precinct 2</b>	<b>443,143</b>	<b>443,143</b>	<b>441,075</b>	<b>2,068</b>
<b>Justice Center Security</b>					
	Wages And Fringe Benefits	494,348	908,293	908,288	5
	Administrative Travel	6,500			
	Equipment Rental	2,000	1,014	1,013	1
	Professional Services	20,000			
	Uniforms	8,000			
	Fuel And Lubricants	2,200			
	Materials And Supplies	3,600	3,257	3,256	1
	Repairs And Maintenance Vehicles	1,000			
	<b>Total Justice Center Security</b>	<b>537,648</b>	<b>912,564</b>	<b>912,557</b>	<b>7</b>
	Public Safety Expenditures	7,803,394	7,821,628	7,649,328	172,300
	Less Capital Outlay				
<b>Total Current Public Safety Expenditures</b>	\$	<b>7,803,394</b>	<b>7,821,628</b>	<b>7,649,328</b>	<b>172,300</b>
<b>JUSTICE SYSTEM:</b>					
<b>49th District Judge's Office</b>					
	Wages And Fringe Benefits	370,549	370,549	363,337	7,212
	Administrative Travel	3,500	3,500	792	2,708
	Postage	1,500	1,500	418	1,082
	Books And Subscriptions	5,950	5,950	4,228	1,722
	Training And Education	5,000	5,000		5,000
	Court Appointed Attorney	8,000			
	Visiting Judge	8,500	2,729	586	2,143

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**Webb County, Texas**  
**Budgetary Comparison Schedule Detail**  
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**General Fund**  
**For The Year Ended September 30, 2006**

2006				
	Budgeted Amounts		Actual Amounts, Budgetary Basis	Variance With Final Budget Positive (Negative)
	Original	Final		
JUSTICE SYSTEM:				
49th District Judge's Office-Continued				
Materials And Supplies	5,000	5,000	2,731	2,269
Repairs And Maintenance Equipment	6,000	6,000	2,753	3,247
Indigent Defend	85,000	98,771	98,770	1
Total 49th District Judge's Office	498,999	498,999	473,615	25,384
111th District Judge's Office				
Wages And Fringe Benefits	370,525	370,525	333,499	37,026
Administrative Travel	3,500	3,500	1,266	2,234
Postage	800	800	316	484
Dues And Memberships	500	500	200	300
Books And Subscriptions	2,500	2,500	108	2,392
Training And Education	7,500	7,500	6,705	795
Court Appointed Attorney	1,000	1,000		1,000
Visiting Judge	8,500	8,500	777	7,723
Materials And Supplies	5,075	5,075	3,535	1,540
Repairs And Maintenance Equipment	6,000	6,000	469	5,531
Total 111th District Judge's Office	405,900	405,900	346,875	59,025
341st District Judge's Office				
Wages And Fringe Benefits	380,430	380,430	379,571	859
Administrative Travel	3,500	3,802	3,802	
Postage	1,500	810	476	334
Books And Subscriptions	4,500	5,190	5,189	1
Training And Education	5,000	5,000	4,749	251
Court Appointed Attorney	8,050	8,050		8,050
Visiting Judge	8,500	8,500	2,409	6,091
Materials And Supplies	5,500	5,500	3,880	1,620
Repairs And Maintenance Equipment	6,500	5,034	2,813	2,221
Indigent Defend	85,000	86,164	86,164	
Total 341st District Judge's Office	508,480	508,480	489,053	19,427
406th District Court				
Wages And Fringe Benefits	403,462	403,462	402,064	1,398
Administrative Travel	3,500	4,440	4,410	30
Postage	1,500	500	415	85
Books And Subscriptions	3,500	3,310	3,309	1
Training And Education	5,000	5,000	5,000	
Court Appointed Attorney	107,500	112,445	112,445	
Visiting Judge	8,500	3,140	1,435	1,705
Materials And Supplies	6,000	7,915	7,914	1
Repairs And Maintenance Equipment	5,000	3,750	2,288	1,462
Indigent Defend	85,000	85,000	20,909	64,091
Total 406th District Court	628,962	628,962	560,189	68,773
County Court-At-Law #1				
Wages And Fringe Benefits	508,307	509,407	503,494	5,913
Administrative Travel	4,000	4,000	185	3,815
Postage	1,500	1,500	318	1,182
Books And Subscriptions	3,500	3,500	2,529	971
Training And Education	7,500	7,500	5,077	2,423
Court Appointed Attorney	25,000	25,000	20,220	4,780
visiting Judge	6,000	7,430	7,429	1
Materials And Supplies	5,500	5,500	5,384	116
Repairs And Maintenance Equipment	5,000	5,000	828	4,172

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**Webb County, Texas**  
**Budgetary Comparison Schedule Detail**  
**Schedule of Expenditures**  
**General Fund**  
**For The Year Ended September 30, 2006**

2006				
	Budgeted Amounts		Actual Amounts, Budgetary Basis	Variance With Final Budget Positive (Negative)
	Original	Final		
JUSTICE SYSTEM:				
County Court-At-Law #1-Continued				
Adult Misdemeanor	95,000	122,125	122,125	
Juvenile Misdemeanor	95,000	66,028	52,528	13,500
Juvenile Felony	95,000	55,299	44,138	11,161
Dues And Memberships	51,000	51,000	28,950	22,050
Total County Court-At-Law	902,307	863,289	793,205	70,084
County Court-At-Law #2				
Wages And Fringe Benefits	630,249	627,362	627,356	6
Administrative Travel	4,000	2,846	2,845	1
Postage	1,500	390	390	
Books And Subscriptions	3,500	1,673	1,673	
Training And Education	7,500	4,844	4,844	
Professional Services	10,000	8,883	8,883	
Court Appointed Attorney	25,000	20,109	20,109	
Visiting Judge	6,000	9,176	9,175	1
Materials And Supplies	5,500	10,836	10,836	
Repairs And Maintenance Equipment	5,000	2,085	2,084	1
Adult Misdemeanor	95,000	168,394	168,394	
County Court-At-Law #2-Continued				
Juvenile Misdemeanor	95,000	90,279	90,278	1
Juvenile Felony	95,000	74,990	74,990	
Dues And Memberships	51,000	57,900	57,900	
Total County Court-At-Law #2	1,034,249	1,079,767	1,079,757	10
Tax Cases Processing Department				
Wages And Fringe Benefits	40,579	40,579	40,556	23
Total Tax Cases Processing Department	40,579	40,579	40,556	23
Justice Of The Peace, Precinct 1 Place 1				
Wages And Fringe Benefits	271,819	271,819	271,190	629
Administrative Travel	3,500	3,500	1,689	1,811
Postage	2,000	2,000	2,000	
Books And Subscriptions	1,000	1,000	652	348
Equipment Rental	2,500	2,500		2,500
Professional Services	13,857	13,857	12,463	1,394
Materials And Supplies	7,000	7,000	5,418	1,582
Repairs And Maintenance Equipment	3,000	3,000	816	2,184
Total Justice Of The Peace, Precinct 1 Place 1	304,676	304,676	294,228	10,448
Justice Of The Peace, Precinct 1 Place 2				
Wages And Fringe Benefits	273,451	273,451	272,098	1,353
Administrative Travel	1,500	567	318	249
Postage	2,500	2,500	2,500	
Books And Subscriptions	500	500	380	120
Equipment Rental	500	500	60	440
Professional Services	14,500	15,433	14,703	730
Materials And Supplies	6,000	6,000	5,100	900
Repairs And Maintenance Equipment	2,600	2,600	1,650	950
Total Justice of the Peace, Precinct 1 Place 2	301,551	301,551	296,809	4,742
Justice Of The Peace, Precinct 2 Place1				
Wages And Fringe Benefits	240,764	240,764	236,274	4,490
Administrative Travel	1,500	1,500	62	1,438
Postage	1,000	1,000	609	391
Equipment Rental	300	300	99	201

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**Webb County, Texas**  
**Budgetary Comparison Schedule Detail**  
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**General Fund**  
**For The Year Ended September 30, 2006**

	2006		Actual	Variance With
	Budgeted Amounts		Amounts,	Final Budget
	Original	Final	Budgetary	Positive
			Basis	(Negative)
JUSTICE SYSTEM:				
Justice Of The Peace, Precinct 2 Place1-Continued				
Professional Services	24,976	14,976		14,976
Materials And Supplies	2,500	3,500	3,355	145
Repairs And Maintenance Equipment	2,000	1,000	756	244
Total Justice Of The Peace, Precinct 2 Place 1	273,040	263,040	241,155	21,885
Justice Of The Peace, Precinct 2 Place2				
Wages And Fringe Benefits	230,492	230,492	228,212	2,280
Administrative Travel	2,720	1,425	1,424	1
Postage	1,500	1,000	520	480
Equipment Rental	720	720	321	399
Professional Services	26,462	14,748	14,748	
Materials And Supplies	5,059	8,568	7,170	1,398
Repairs And Maintenance Equipment	500	500	243	257
Total Justice Of The Peace, Precinct 2 Place 2	267,453	257,453	252,638	4,815
Justice Of The Peace, Precinct 3				
Wages And Fringe Benefits	150,730	150,730	149,295	1,435
Administrative Travel	1,000	1,127	1,126	1
Local Mileage	1,600	2,056	2,056	
Postage	700	700	700	
Dues And Memberships	300	300	60	240
Training And Education	1,275	1,275	1,261	14
Equipment Rental	264	264	60	204
Fuel And Lubricants	2,000	2,000	1,319	681
Materials And Supplies	3,715	3,715	2,945	770
Repairs And Maintenance Equipment	2,200	2,325	2,119	206
Repairs And Maintenance Vehicle	1,500	792	533	259
Total Justice Of The Peace, Precinct 3	165,284	165,284	161,474	3,810
Justice Of The Peace, Precinct 4				
Wages And Fringe Benefits	465,462	480,444	466,984	13,460
Administrative Travel	2,500	2,959	2,886	73
Postage	6,500	3,500	3,500	
Equipment Rental	200	630	603	27
Professional Services	15,929	15,929	15,928	1
Materials And Supplies	6,500	8,500	8,448	52
Repairs And Maintenance Equipment	2,000	2,111	2,110	1
Total Justice Of The Peace, Precinct 4	499,091	514,073	500,459	13,614
Judicial General				
Advertising Legal Notices	2,000			
Transcripts	35,000			
Transcripts 49th		342	342	
Transcripts 341st		13,283	13,283	
Transcripts 406th		8,419	8,418	1
Transcripts CCl		227	227	
Transcripts Cluster Court		673	673	
Witness Expenditures	5,000			
Court Interpreter/Reporter				
Court Interpreter/Reporter 49th	5,000	8,850	8,850	
Court Interpreter/Reporter 111th		1,780	1,780	
Court Interpreter/Reporter 341st		850	850	
Court Interpreter/Reporter CCL1		3,309	3,309	
Court Interpreter/Reporter CCL2		5,819	5,818	1

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**Webb County, Texas**  
**Budgetary Comparison Schedule Detail**  
**Schedule of Expenditures**  
**General Fund**  
**For The Year Ended September 30, 2006**

		2006		Actual	Variance With
		Budgeted Amounts		Amounts,	Final Budget
		Original	Final	Budgetary	Positive
				Basis	(Negative)
<b>JUSTICE SYSTEM:</b>					
<b>Judicial General-Continued</b>					
Capital Murder Cases	4,220				
Evaluation Services	30,000	29,747	29,747		
Expert Witness	19,000				
Investigation Expenditure	2,000				
Litigation Expense	21,000				
<b>Total Judicial General</b>	<b>123,220</b>	<b>73,299</b>	<b>73,297</b>		<b>2</b>
<b>District Attorney</b>					
Wages And Fringe Benefits	3,059,489	3,055,485	3,022,774		32,711
Administrative Travel	6,240		(530)		530
Postage	2,525	1,896	1,896		
Dues And Memberships	4,630	4,605	4,605		
Books And Subscriptions	11,260	19,231	19,231		
Training And Education	9,933	1,906	1,906		
Equipment Rental	7,420	8,572	8,571		1
Professional Services	9,620	14,098	14,097		1
Fuel And Lubricants	7,715	13,841	13,840		1
Materials And Supplies	11,810	14,305	14,304		1
Repairs And Maintenance Equipment	6,420	3,754	3,754		
Repairs And Maintenance Vehicle	3,790	3,159	3,159		
<b>Total District Attorney</b>	<b>3,140,852</b>	<b>3,140,852</b>	<b>3,107,607</b>		<b>33,245</b>
<b>County Attorney</b>					
Wages And Fringe Benefits	1,893,911	1,783,911	1,683,712		100,199
Administrative Travel	1,500	1,250	1,250		
Local Mileage	100				
Postage	2,500	3,000	2,914		86
Dues And Memberships	3,500	4,400	4,218		182
Books And Subscriptions	4,500	8,381	8,381		
Training And Education	14,000	18,467	18,466		1
Equipment Rental	1,500	2,018	1,678		340
Professional Services	5,000	5,170	5,170		
Witness Expenditures	500				
Fuel And Lubricants	3,000	4,500	4,180		320
Materials And Supplies	18,500	16,214	15,407		807
Repairs And Maintenance Equipment	3,350	4,550	4,154		396
Repairs And Maintenance Vehicle	2,000	2,000	1,324		676
<b>Total County Attorney</b>	<b>1,953,861</b>	<b>1,853,861</b>	<b>1,750,854</b>		<b>103,007</b>
<b>Public Defender</b>					
Wages And Fringe Benefits	1,637,483	1,564,951	1,564,946		5
Administrative Travel	13,230	12,308	12,308		
Local Mileage	1,000	450	450		
Postage	1,000	972	972		
Dues And Memberships	5,000	2,877	2,877		
Books And Subscriptions	6,000	8,503	8,502		1
Training And Education	6,000	5,553	5,553		
Equipment Rental	4,750	4,457	4,456		1
Transcripts	100	35	35		
Professional Services	5,000	5,800	5,793		7
Witness Expenditures	1,000				
Fuel And Lubricants	500	251	250		1
Materials And Supplies	9,000	12,539	12,538		1

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**Webb County, Texas**  
**Budgetary Comparison Schedule Detail**  
**Schedule of Expenditures**  
**General Fund**  
**For The Year Ended September 30, 2006**

2006				
	Budgeted Amounts		Actual Amounts, Budgetary Basis	Variance With Final Budget Positive (Negative)
	Original	Final		
JUSTICE SYSTEM:				
Public Defender-Continued				
Repairs And Maintenance Equipment	2,000	2,468	2,467	1
Expert Witness	100			
Investigation Expenditure	100	55	51	4
Other Litigation Expense	50			
Total Public Defender	1,692,313	1,621,219	1,621,198	21
District Clerk				
Wages And Fringe Benefits	1,401,550	1,401,550	1,351,946	49,604
Administrative Travel	4,800	4,800	1,831	2,969
Local Mileage	600	600	599	1
Postage	27,000	27,000	27,000	
Dues And Memberships	200	200	160	40
Books And Subscriptions	1,500	1,500	140	1,360
Training And Education	10,000	10,000	6,893	3,107
Materials And Supplies	34,895	34,895	34,703	192
Repairs And Maintenance Equipment	6,000	6,000	5,969	31
Total District Clerk	1,486,545	1,486,545	1,429,241	57,304
District Clerk Central Jury				
Wages And Fringe Benefits	186,813	186,813	185,055	1,758
Administrative Travel	4,000	4,000	308	3,692
Postage	17,100	14,850	8,493	6,357
Materials And Supplies	10,500	10,500	7,733	2,767
Repairs And Maintenance Equipment	3,000	3,000	390	2,610
Central Jury Petit Juror	114,004	114,004	90,000	24,004
Jurors - Other Expenses	20,000	22,250	22,250	
Total District Clerk Central Jury	355,417	355,417	314,229	41,188
County Clerk				
Wages And Fringe Benefits	717,417	716,781	716,778	3
Administrative Travel	1,000	695	695	
Postage	7,500	5,175	5,174	1
Dues And Memberships	200	110	110	
Books And Subscriptions	700	358	358	
Training And Education	5,000	4,998	4,998	
Materials And Supplies	14,000	13,999	13,999	
Repairs And Maintenance Equipment	5,000	5,476	5,476	
Capital Outlay		37,790	37,790	
Total County Clerk	750,817	785,382	785,378	4
Law Library				
Wages And Fringe Benefits	85,357	85,101	85,098	3
Books And Subscriptions	60,414	63,393	63,393	
Materials And Supplies	1,000	307	307	
Repairs And Maintenance Equipment	500			
Total Law Library	147,271	148,801	148,798	3
Bail Bond Board				
Wages And Fringe Benefits	36,366	36,516	36,337	179
Materials And Supplies	350	350	346	4
Repairs And Maintenance Equipment	600	450	197	253
Total Bail Bond Board	37,316	37,316	36,880	436
General Operations-Administration Of Justice				
Judicial District Fees	11,220	11,220	11,220	
Autopsies	232,100			
Autopsies JP Pct 1 Place 1		106,620	106,620	

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**Webb County, Texas**  
**Budgetary Comparison Schedule Detail**  
**Schedule of Expenditures**  
**General Fund**  
**For The Year Ended September 30, 2006**

		2006		
		Budgeted Amounts		Variance With
		Original	Final	Final Budget
				Positive
				(Negative)
<b>JUSTICE SYSTEM:</b>				
<b>General Operations-Administration Of Justice-Continued</b>				
Autopsies JP Pct 1 Place 2			84,315	84,315
Autopsies JP Pct 2			25,535	25,535
Autopsies JP Pct 3			6,570	6,569
Autopsies JP Pct 4			56,108	56,108
Autopsies JP Pct 2 Place 2			61,353	61,352
<b>Total General Operations-Administration Of Justice</b>	<b>243,320</b>	<b>351,721</b>	<b>351,719</b>	<b>2</b>
<b>Pre Trial Services</b>				
Wages And Fringe Benefits	355,108	355,108	332,343	22,765
Local Mileage	1,200	1,200		1,200
Postage	1,200	1,200	32	1,168
Dues And Memberships	700	700		700
Training And Education	4,500	4,500	1,987	2,513
Equipment Rental	900	900	642	258
Printing Supplies	6,000	6,000	4,677	1,323
Professional Services	12,362	12,362		12,362
Materials And Supplies	4,500	4,500	3,667	833
Repairs And Maintenance Equipment	3,800	3,800	595	3,205
<b>Total Pre Trial Services</b>	<b>390,270</b>	<b>390,270</b>	<b>343,943</b>	<b>46,327</b>
<b>Juvenile Probation</b>				
Wages And Fringe Benefits	1,582,663	1,543,087	1,526,678	16,409
Administrative Travel	1,500	50	49	1
Car Allowance	2,400	2,400	200	2,200
Transportation Juvenile	2,500	1,500	695	805
Office Supplies	6,000	6,000	47	5,953
Postage	1,500	320	132	188
Advertising	1,500	1,500	1,500	
Dues And Memberships	300	300	90	210
Training And Education	3,000	3,400	1,387	2,013
Equipment Rental	4,200	4,300	930	3,370
Professional Services	51,938	51,938	37,926	14,012
Utilities	40,000	40,054	32,135	7,919
Uniforms	2,000	2,000		2,000
Materials And Supplies	4,000	4,000	68	3,932
Medicines	3,000	3,000	111	2,889
Laundry and Linen	400	400	106	294
Repairs And Maintenance Building	8,000	8,000	7,698	302
Repairs And Maintenance Equipment	7,500	8,126	8,126	
Repairs And Maintenance Vehicle	4,500	6,950	6,690	260
Janitorial Supplies	4,000	4,000	3,979	21
Medical Services	5,212	5,212	4,191	1,021
<b>Total Juvenile Probation</b>	<b>1,736,113</b>	<b>1,696,537</b>	<b>1,632,738</b>	<b>63,799</b>
Justice System Expenditures	17,887,886	17,773,273	17,125,895	647,378
Less Capital Outlay		37,790	37,790	
<b>Total Current Justice System Expenditures</b>	<b>\$ 17,887,886</b>	<b>17,735,483</b>	<b>17,088,105</b>	<b>647,378</b>
<b>HEALTH AND HUMAN SERVICES:</b>				
<b>Indigent Health Care</b>				
Physician Services	287,500	287,500	203,967	83,533
Prescription Drugs	250,000	250,000	56,249	193,751
Hospital Inpatient Services	1,045,000	1,045,000	841,492	203,508

Continued



**Webb County, Texas**  
**Budgetary Comparison Schedule Detail**  
**Schedule of Expenditures**  
**General Fund**  
**For The Year Ended September 30, 2006**

2006				
	Budgeted Amounts		Actual Amounts, Budgetary Basis	Variance With Final Budget Positive (Negative)
	Original	Final		
<b>HEALTH AND HUMAN SERVICES:</b>				
<b>Indigent Health Care-Continued</b>				
Hospital Outpatient Services	745,000	745,000	301,022	443,978
Laboratory/X-ray Services	112,500	112,500	64,611	47,889
<b>Total Indigent Health Care</b>	<b>2,440,000</b>	<b>2,440,000</b>	<b>1,467,341</b>	<b>972,659</b>
<b>Indigent Services Program</b>				
Wages And Fringe Benefits	547,347	528,100	528,096	4
Administrative Travel	5,500	5,417	5,416	1
Postage	3,000	1,613	1,613	
Books And Subscriptions	480	169	169	
Equipment Rental	120			
Professional Services	45,000	31,224	31,224	
Fuel And Lubricants	1,500	2,272	2,272	
Materials And Supplies	6,500	7,953	5,064	2,889
Repairs And Maintenance Equipment	4,000	4,000	3,452	548
Repairs And Maintenance Vehicle	1,000	898	897	1
Janitorial Supplies	1,000	325	325	
Indigent Medical	3,000	1,326	1,325	1
Indigent Burials	75,000	79,443	79,443	
Indigent Utilities	100			
Indigent Rents	100			
<b>Total Indigent Services Program</b>	<b>693,647</b>	<b>662,740</b>	<b>659,296</b>	<b>3,444</b>
<b>Child Welfare</b>				
Training and Education	250	500		500
Professional Services	1,000	198	45	153
Clothing Allowance	37,750	37,750	25,637	12,113
Medical/Dental Exams	150	150		150
Awareness	100	652		652
<b>Total Child Welfare</b>	<b>39,250</b>	<b>39,250</b>	<b>25,682</b>	<b>13,568</b>
<b>General Operations-Health &amp; Welfare</b>				
City Health Contract	200,000	200,000	200,000	
Animal Protective Society	50,000	50,000	50,000	
R B Cowl	90,000	90,000	90,000	
Animal Damage Control	25,200	25,200	25,200	
Fire Protection And Emergency Services	600,000	600,000	600,000	
Gateway Community Health	150,000	150,000	150,000	
Ministries	157,500	157,500	157,500	
<b>Total General Operations - Health &amp; Welfare</b>	<b>1,272,700</b>	<b>1,272,700</b>	<b>1,272,700</b>	
<b>Veteran's Service Office</b>				
Wages And Fringe Benefits	128,267	128,267	127,491	776
Administrative Travel	2,500	3,100	3,100	
Postage	1,000	315	315	
Dues And Memberships	300	75	75	
Training And Education	500	250	250	
Materials And Supplies	2,000	3,710	3,594	116
Minor Apparatus And Tools	650			
Repairs And Maintenance Equipment	1,500	1,000	839	161
Laredo Veteran Assistance	75,000	75,000	75,000	
<b>Total Veteran's Service Office</b>	<b>211,717</b>	<b>211,717</b>	<b>210,664</b>	<b>1,053</b>
Health And Human Services Expenditures	4,657,314	4,626,407	3,635,683	990,724
Less Capital Outlay				
<b>Total Current Health And Human Services Expenditures</b>	<b>\$ 4,657,314</b>	<b>4,626,407</b>	<b>3,635,683</b>	<b>990,724</b>
Continued				

Continued

**Webb County, Texas**  
**Budgetary Comparison Schedule Detail**  
**Schedule of Expenditures**  
**General Fund**  
**For The Year Ended September 30, 2006**

		2006		Actual Amounts, Budgetary Basis	Variance With Final Budget Positive (Negative)
		Budgeted Amounts			
		Original	Final		
INFRASTRUCTURE AND ENVIRONMENTAL SERVICES:					
Extension Agent					
	Wages And Fringe Benefits	130,413	130,413	112,454	17,959
	Administrative Travel	11,000	11,000	8,911	2,089
	Local Mileage	6,700	6,093	3,623	2,470
	Postage	800	800	800	
	Dues And Memberships	600	576	347	229
	Books And Subscriptions	900	900	900	
	Equipment Rental	4,500	4,500	4,500	
	Materials And Supplies	2,920	2,944	2,943	1
	Minor Apparatus And Tools	200	807		807
	Repairs And Maintenance Equipment	1,800	1,800	1,764	36
	Total Extension Agent	159,833	159,833	136,242	23,591
	Infrastructure And Environmental Services Expenditures	159,833	159,833	136,242	23,591
	Less Capital Outlay				
Total Current Infrastructure And Environmental Services Expenditures	\$	159,833	159,833	136,242	23,591
CORRECTIONS AND REHABILITATION:					
Jail Bargaining Unit					
	Wages And Fringe Benefits	8,009,319	7,863,493	7,795,035	68,458
	Administrative Travel	1,100	19,764	19,764	
	Special Travel	54,000	38,031	38,030	1
	Office Supplies	21,000	20,934	20,934	
	Postage	3,300	1,789	1,789	
	Advertising	3,200	104	104	
	Dues And Memberships	800			
	Books And Subscriptions	7,700	3,808	3,807	1
	Training And Education	16,350	16,474	16,473	1
	Equipment Rental	17,900	7,838	7,838	
	Professional Services	58,000	29,277	29,277	
	Utilities	350,000	325,343	325,342	1
	Uniforms	30,000	6,975	6,974	1
	Fuel And Lubricants	7,700	3,628	3,628	
	Materials And Supplies	27,000	76,753	76,752	1
	Minor Apparatus And Tools	9,000	9,189	9,188	1
	Repairs And Maintenance Building	50,000	86,296	86,296	
	Repairs And Maintenance Equipment	60,000	54,853	54,852	1
	Capital Outlay		15,950	15,950	
	Total Jail Bargaining Unit	8,726,369	8,580,499	8,512,033	68,466
Jail Non Bargaining Unit					
	Wages And Fringe Benefits	992,161	919,368	919,365	3
	Total Jail Non Bargaining Unit	992,161	919,368	919,365	3
Jail Purchasing					
	Professional Services	197,000	197,600	197,600	
	Uniforms	8,000	16,426	16,426	
	Materials And Supplies	80,000	107,908	107,908	
	Groceries	540,000	889,786	889,785	1
	Medicines	120,000	159,423	118,339	41,084
	Minor Apparatus And Tools	2,600	6,352	6,351	1
	Janitorial Supplies	56,500	82,522	82,521	1
	Medical Services	120,000	78,123	78,122	1
	Total Jail Purchasing	1,124,100	1,538,140	1,497,052	41,088

Continued

**Webb County, Texas**  
**Budgetary Comparison Schedule Detail**  
**Schedule of Expenditures**  
**General Fund**  
**For The Year Ended September 30, 2006**

		2006		Actual	Variance With
		Budgeted Amounts		Amounts,	Final Budget
		Original	Final	Budgetary	Positive
				Basis	(Negative)
<b>CORRECTIONS AND REHABILITATION:</b>					
Corrections And Rehabilitation Expenditures		10,842,630	11,038,007	10,928,450	109,557
Less Capital Outlay			15,950	15,950	
<b>Total Current Corrections And Rehabilitation Expenditures</b>		<b>\$ 10,842,630</b>	<b>11,022,057</b>	<b>10,912,500</b>	<b>109,557</b>
<b>COMMUNITY AND ECONOMIC DEVELOPMENT:</b>					
<b>Economic Development</b>					
Wages And Fringe Benefits	321,033	265,526	265,523	3	
Administrative Travel	6,000	6,931	6,931		
Local Mileage	200	250	220	30	
Postage	1,000	1,025	1,025		
Books And Subscriptions	50				
Training And Education	400	21	21		
Fuel And Lubricants	1,500	2,829	2,797	32	
Materials And Supplies	1,500	1,600	1,561	39	
Repairs And Maintenance Equipment	900	500	474	26	
Repairs And Maintenance Vehicles	700	980	980		
<b>Total Economic Development</b>	<b>333,283</b>	<b>279,662</b>	<b>279,532</b>	<b>130</b>	
<b>Quad City Community Center</b>					
Wages And Fringe Benefits	117,916	117,819	117,817	2	
Local Mileage	3,000	3,188	3,188		
Books And Subscriptions	5,000	182	181	1	
Utilities	25,000	36,358	36,357	1	
Fuel And Lubricants	2,500	256	255	1	
Materials And Supplies	2,000	1,712	1,712		
Repairs And Maintenance Building	3,000	5,307	5,307		
Repairs And Maintenance Equipment	2,500	1,210	1,209	1	
Repairs And Maintenance Vehicles	1,500	61	60	1	
Janitorial Supplies	2,000	2,000	1,991	9	
<b>Total Quad City Community Center</b>	<b>164,416</b>	<b>168,093</b>	<b>168,077</b>	<b>16</b>	
<b>Bruni Community Center</b>					
Wages And Fringe Benefits	32,727	32,727	32,690	37	
Administrative Travel		700	613	87	
Utilities	7,500	7,500	6,097	1,403	
Fuel And Lubricants	1,000	1,000	385	615	
Materials And Supplies	1,500	1,500	772	728	
Repairs And Maintenance Building	1,600	900	899	1	
Repairs And Maintenance Equipment	1,500	1,500		1,500	
Repairs And Maintenance Vehicles	1,000	1,000	12	988	
Janitorial Supplies	1,500	1,500	860	640	
<b>Total Bruni Community Center</b>	<b>48,327</b>	<b>48,327</b>	<b>42,328</b>	<b>5,999</b>	
<b>El Cenizo Community Center</b>					
Wages And Fringe Benefits	106,770	126,706	126,702	4	
Car Allowance	1,200	1,200	1,200		
Utilities	13,500	17,011	17,011		
Fuel And Lubricants	2,000	2,060	2,059	1	
Materials And Supplies	1,000	1,134	1,133	1	
Repairs And Maintenance Building	3,000	3,159	3,158	1	
Repairs And Maintenance Equipment	500	838	838		
Repairs And Maintenance Vehicles	1,000	952	952		
Janitorial Supplies	1,500	1,499	1,498	1	
<b>Total El Cenizo Community Center</b>	<b>130,470</b>	<b>154,559</b>	<b>154,551</b>	<b>8</b>	

Continued

**Webb County, Texas**  
**Budgetary Comparison Schedule Detail**  
**Schedule of Expenditures**  
**General Fund**  
**For The Year Ended September 30, 2006**

2006				
		Actual	Variance With	
		Amounts,	Final Budget	
		Budgetary	Positive	
Budgeted Amounts		Basis	(Negative)	
Original	Final			
COMMUNITY AND ECONOMIC DEVELOPMENT:				
Larga Vista Center				
Wages And Fringe Benefits	114,089	110,763	107,169	3,594
Administrative Travel		800	795	5
Utilities	14,000	15,279	15,278	1
Fuel And Lubricants	4,000	3,000	1,945	1,055
Materials And Supplies	1,500	1,500	1,378	122
Repairs And Maintenance Building	3,000	3,000	2,508	492
Repairs And Maintenance Equipment	1,500	1,500	1,202	298
Repairs And Maintenance Vehicles	3,000	3,200	2,851	349
Janitorial Supplies	1,000	1,000	774	226
Total Larga Vista Center	142,089	140,042	133,900	6,142
Rio Bravo Community Center				
Wages And Fringe Benefits	76,368	76,618	76,286	332
Car Allowance	1,200	1,200	1,200	
Utilities	13,500	20,540	20,539	1
Fuel And Lubricants	500	500		500
Materials And Supplies	1,000	1,000	849	151
Repairs And Maintenance Building	2,500	1,447	1,446	1
Repairs And Maintenance Equipment	500	500	223	277
Repairs And Maintenance Vehicles	500	124	123	1
Janitorial Supplies	500	500	498	2
Total Rio Bravo Community Center	96,568	102,429	101,164	1,265
Fred and Anita Bruni Community Center				
Wages And Fringe Benefits	67,047	36,367	28,439	7,928
Total Fred and Anita Bruni Community Center	67,047	36,367	28,439	7,928
Buenos Aires Community Center				
Wages And Fringe Benefits	33,525	33,525	32,817	708
Total Buenos Aires Community Center	33,525	33,525	32,817	708
Golf Course				
Professional Services	3,000	810		810
Water Rights		2,190	2,189	1
Utilities	30,000	43,846	43,845	1
Repairs And Maintenance Building	4,000			
Repairs And Maintenance Equipment	10,000	154		154
Total Golf Course	47,000	47,000	46,034	966
Parks And Grounds				
Wages And Fringe Benefits	210,125	208,675	206,259	2,416
Equipment Rental	600	100	94	6
Uniforms	3,400	3,400	2,295	1,105
Fuel And Lubricants	5,600	6,796	6,796	
Materials And Supplies	5,000	4,804	4,259	545
Minor Apparatus And Tools	319	319	156	163
Repairs And Maintenance Equipment	2,000	2,000	715	1,285
Repairs And Maintenance Vehicles	2,258	3,758	2,659	1,099
Landfill Fees	2,000	500	110	390
Total Parks And Grounds	231,302	230,352	223,343	7,009
Community And Economic Development Expenditures	1,294,027	1,240,356	1,210,185	30,171
Less Capital Outlay				
Total Current Community And Economic Development Expenditures	\$ 1,294,027	1,240,356	1,210,185	30,171
Add Capital Outlay-All Departments		53,740	53,740	
TOTAL GENERAL FUND EXPENDITURES	\$ 57,531,651	57,222,457	54,889,235	2,333,222

Concluded